

# Racing Commission

Analyst: Otto

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	427,900	227,000	420,600	421,200	420,100
Percent Change:		(47.0%)	85.3%	0.1%	(0.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	241,900	136,400	247,000	251,500	250,400
Operating Expenditures	156,000	88,400	143,600	139,700	139,700
Trustee/Benefit	30,000	2,200	30,000	30,000	30,000
<b>Total:</b>	<b>427,900</b>	<b>227,000</b>	<b>420,600</b>	<b>421,200</b>	<b>420,100</b>
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

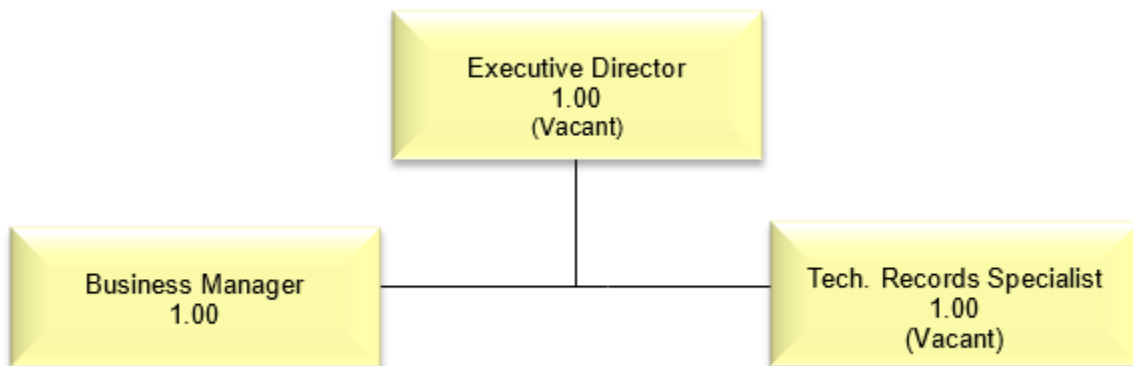
## Division Description

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].

# Racing Commission Agency Profile

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## Organizational Chart



**3.00 FTP**

2.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

<b>Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel Costs	\$236,900	\$176,200	\$151,300	\$136,300
Operating Expenditures	\$157,400	\$99,200	\$99,000	\$88,400
Capital Outlay	\$1,400	\$0	\$0	\$0
Trustee/Benefit Payments	\$8,200	\$3,200	\$144,800	\$2,200
<b>Total</b>	<b>\$403,900</b>	<b>\$278,600</b>	<b>\$395,100</b>	<b>\$226,900.00</b>

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Occupational Licenses	\$77,200	\$49,600	\$52,000	\$57,998
Fines	\$3,500	\$2,750	\$2,000	\$2,400

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	<b>As of July 1, 2019</b>
Number of Chapters	13
Number of Words	77,347
Number of Restrictions	867

**Part II – Performance Measures**

<b>Performance Measure</b>		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Maintain the Integrity of Horse Racing in Idaho</b>						
1. Inspections & Totalisator Tests	<i>actual</i>	100%	100%	100%	100%	-----
	<i>target</i>	100%	100%	100%	100%	100%
2. Enforcement	<i>actual</i>	100%	100%	100%	100%	-----
	<i>target</i>	100%	100%	100%	100%	100%

**For More Information Contact**

Ardie Noyes  
 Racing Commission  
 700 Stratford Dr  
 Meridian, ID 83642  
 Phone (208) 884-7082  
 E-mail: [ardie.noyes@isp.idaho.gov](mailto:ardie.noyes@isp.idaho.gov)

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## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>								
0229-06	Ded	3.00	241,900	156,000	0	0	0	0	397,900
0485-00	Ded	0.00	0	0	0	30,000	0	0	30,000
<b>Totals:</b>		3.00	241,900	156,000	0	30,000	0	0	427,900
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>								
0229-06	Ded	3.00	241,900	156,000	0	0	0	0	397,900
0485-00	Ded	0.00	0	0	0	30,000	0	0	30,000
<b>Totals:</b>		3.00	241,900	156,000	0	30,000	0	0	427,900
<b>1.61</b>	<b>Reverted Appropriation</b>								
0229-06	Ded	0.00	(105,500)	(67,600)	0	0	0	0	(173,100)
0485-00	Ded	0.00	0	0	0	(27,800)	0	0	(27,800)
<b>Totals:</b>		0.00	(105,500)	(67,600)	0	(27,800)	0	0	(200,900)
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>								
0229-06	Ded	3.00	136,400	88,400	0	0	0	0	224,800
Idaho State Racing Commission			136,400	88,400	0	0	0	0	224,800
0485-00	Ded	0.00	0	0	0	2,200	0	0	2,200
Pari-Mutuel Distribution			0	0	0	2,200	0	0	2,200
<b>Totals:</b>		3.00	136,400	88,400	0	2,200	0	0	227,000
<b>Difference: Actual Expenditures minus Total Appropriation</b>									
0229-06	Ded		(105,500)	(67,600)	0	0	0	0	(173,100)
Idaho State Racing Commission			(43.6%)	(43.3%)	N/A	N/A	N/A	N/A	(43.5%)
0485-00	Ded		0	0	0	(27,800)	0	0	(27,800)
Pari-Mutuel Distribution			N/A	N/A	N/A	(92.7%)	N/A	N/A	(92.7%)
<b>Difference From Total Approp</b>			<b>(105,500)</b>	<b>(67,600)</b>	<b>0</b>	<b>(27,800)</b>	<b>0</b>	<b>0</b>	<b>(200,900)</b>
<b>Percent Diff From Total Approp</b>			<b>(43.6%)</b>	<b>(43.3%)</b>	<b>N/A</b>	<b>(92.7%)</b>	<b>N/A</b>	<b>N/A</b>	<b>(47.0%)</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>420,600</b>	<b>3.00</b>	<b>0</b>	<b>420,600</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(600)
<b>FY 2020 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>420,600</b>	<b>3.00</b>	<b>0</b>	<b>420,000</b>
Removal of Onetime Expenditures	0.00	0	(100)	0.00	0	(100)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	600
<b>FY 2021 Base</b>	<b>3.00</b>	<b>0</b>	<b>420,500</b>	<b>3.00</b>	<b>0</b>	<b>420,500</b>
Benefit Costs	0.00	0	2,300	0.00	0	(400)
Statewide Cost Allocation	0.00	0	(3,800)	0.00	0	(3,800)
Change in Employee Compensation	0.00	0	2,200	0.00	0	3,800
<b>FY 2021 Total</b>	<b>3.00</b>	<b>0</b>	<b>421,200</b>	<b>3.00</b>	<b>0</b>	<b>420,100</b>
Change from Original Appropriation	0.00	0	600	0.00	0	(500)
% Change from Original Appropriation			0.1%			(0.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded \$100 for technology consolidation and modernization in FY 2020.					
	3.00	0	420,600	0	420,600
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(600)	0	(600)
<b>FY 2020 Total Appropriation</b>					
Agency Request	3.00	0	420,600	0	420,600
Governor's Recommendation	3.00	0	420,000	0	420,000
<b>Removal of Onetime Expenditures</b>					
This action removes expenditures for a line item funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(100)	0	(100)
Governor's Recommendation	0.00	0	(100)	0	(100)
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	600	0	600
<b>FY 2021 Base</b>					
Agency Request	3.00	0	420,500	0	420,500
Governor's Recommendation	3.00	0	420,500	0	420,500
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	2,300	0	2,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(400)	0	(400)
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$4,500, risk management costs will increase by \$100, and State Controller fees will increase by \$600, for a net reduction of \$3,800.					
Agency Request	0.00	0	(3,800)	0	(3,800)
Governor's Recommendation	0.00	0	(3,800)	0	(3,800)
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	2,200	0	2,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	3,800	0	3,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Total</b>					
Agency Request	3.00	0	421,200	0	421,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>420,100</i>	<i>0</i>	<i>420,100</i>
Agency Request					
Change from Original App	0.00	0	600	0	600
% Change from Original App	0.0%		0.1%		0.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(500)</i>	<i>0</i>	<i>(500)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(0.1%)</i>		<i>(0.1%)</i>